

Office of the State Public Defender
Financial Statement
Period of July 1, 2007 to September 30, 2007

PROGRAM 1 CENTRAL OFFICE	CENTRAL OFFICE										Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator	Contract Manager	Human Resources	Mental Hlth Consultant	Total Admin						
Salaries	-	28,600	51,997	55,101	16,059	20,559	10,688	12,500	195,505			1,629,420			
Benefits	-	7,496	16,875	17,711	4,131	6,170	3,160	3,367	58,910			514,994			
Total Personal Services	-	36,096	68,872	72,811	20,191	26,729	13,849	15,867	254,415	21.08%	21.07%	2,144,413	20.06%	21.07%	
Operating Expenses															
Other Contracted Services		-	4,087	6,757	492	12	-	-	-						
Supplies & Materials ###	258	25,067	28,561	251	3,811	-	82	81	58,110			85,556			
Communications ###	294	335	48,646	458	146	-	336	-	50,216			75,003			
Travel ###	2687	576	11,056	1,070	6,276	219	494	-	22,379			27,342			
Rent		1,283	18,831	832	1,537	-	15	-	22,498			212,805			
Other Expenses		35,065	21	-	175	-	-	-	35,261			35,395			
Repair & Maint		-	101	61,645	(3,655)	-	-	-	58,091			63,611			
Equipment & Intang.Assets		-	-	-	-	-	-	-	-			-			
Operating Expenses	3,239	62,327	111,303	71,014	8,781	231	927	81	257,903	N/A	N/A	511,862	22.32%	25.41%	
Client Contracted Services	-	-	-	-	-	-	-	-	-	N/A	N/A	605,080	10.15%	12.74%	
Total Expenditures	3,239	98,423	180,175	143,825	28,972	26,960	14,776	15,948	512,318	N/A	N/A	3,261,355	19.59%		

CONTRACTED SERVICES

62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-				325		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-				540,152		
62109C Chemical Dependency Eva	-	-	-	-	-	-	-	-	-				890		
62109D Duplication of Records	-	-	-	-	-	-	-	-	-				2,540		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-				7,845		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-				13,105		
62109P Photocopy	-	-	-	-	-	-	-	-	-				3,062		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-				170		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-				-		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-				36,992		
TOTAL	-	-	-	-	-	-	-	-	-	N/A	N/A		605,080	10.15%	12.74%

Invoices received and due, but still in processing September 30, 2007 pending payment, were as follows, and are included in the financial statements under Admin Director

Travel (Motor Pool)	10,799
Communications (ITSD)	45,455
Supplies & Materials (Misc)	21,631

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PROGRAM 1 REGIONS	REGION											Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles Citys			
Salaries	208,503	319,834	165,756	127,709	107,467	29,454	26,945	140,814	238,821	25,327	43,285	1,433,915		
Benefits	66,482	100,770	52,974	39,975	34,443	8,939	8,526	46,312	76,679	8,317	12,665	456,083		
Total Personal Services	274,985	420,604	218,730	167,685	141,910	38,393	35,471	187,127	315,499	33,644	55,950	1,889,998	19.94%	21.07%
Operating Expenses														
Other Contracted Services	-	468	75	256	4	-	-	-	-	-	-	803		
Supplies & Materials	1,317	7,395	5,363	1,049	4,505	520	218	3,627	2,675	169	607	27,446		
Communications	6,057	4,900	2,505	2,228	2,174	661	533	2,945	1,403	565	816	24,787		
Travel	264	757	880	78	1,348	-	154	668	489	302	23	4,963		
Rent	32,053	52,961	13,800	19,836	12,179	888	4,091	12,625	32,971	2,921	5,982	190,306		
Other Expenses	-	-	-	(10)	143	-	-	-	-	-	-	133		
Repair & Maint	159	941	1,151	476	143	90	-	1,971	468	66	54	5,520		
Equipment & Intang.Assets	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Expenses	39,851	67,422	23,774	23,912	20,497	2,159	4,996	21,836	38,006	4,023	7,482	253,959	See Program 1	
Client Contracted Services	89,990	93,196	64,157	23,890	26,937	56,967	19,167	58,314	111,002	24,020	37,441	605,080	See Program 1	
Total Expenditures	404,826	581,222	306,661	215,487	189,344	97,519	59,634	267,277	464,507	61,687	100,873	2,749,037	See Program 1	
% of Total Expenditures	14.73%	21.14%	11.16%	7.84%	6.89%	3.55%	2.17%	9.72%	16.90%	2.24%	3.67%	100.00%		
% of Population	15.03%	15.35%	11.96%	7.91%	7.32%	4.54%	2.58%	10.26%	17.90%	4.07%	3.08%	100.00%		
% of Poverty Population	15.31%	14.97%	13.28%	5.69%	7.76%	6.56%	3.35%	8.18%	15.23%	5.79%	3.88%	100.00%		
CONTRACTED SERVICES														
62109 Misc Client Chgs	-	40	-	285	-	-	-	-	-	-	-	325		
62109A Contracted PD Attorney	85,875	72,983	54,196	17,614	24,890	54,177	18,909	54,088	101,573	21,410	34,435	540,152		
62109C Chemical Dependency E	-	650	40	-	-	-	-	-	200	-	-	890		
62109D Duplication of Records	710	253	442	260	109	-	123	200	365	-	80	2,540		
62109E Expert Witness Fee	2,656	375	3,000	1,563	-	-	-	-	250	-	-	7,845		
62109I Investigator Fee	-	5,016	50	897	-	2,627	-	-	4,198	-	318	13,105		
62109P Photocopy	176	225	749	20	-	163	136	19	1,516	-	59	3,062		
62109L Interpreter Fee	-	60	-	-	-	-	-	110	-	-	-	170		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-	-	-	-		
62109X Mental Health Evaluatio	573	13,595	5,680	3,250	1,938	-	-	3,897	2,900	2,610	2,550	36,992		
TOTAL	89,990	93,196	64,157	23,890	26,937	56,967	19,167	58,314	111,002	24,020	37,441	605,080	See Program 1	

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Travel (Motor Pool)
Communications (ITSD)
Supplies & Materials (Misc)

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PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	66,527		
Benefits	22,726		
Total Personal Services	89,253	17.23%	21.07%
Operating Expenses			
Other Contracted Services	97		
Supplies & Materials	1,079		
Communications	1,711		
Travel	125		
Rent	7,012		
Other Expenses	-		
Repair & Maint	351		
Equipment & Intang.Assets	-		
Total Operating Expenses	10,376	17.43%	25.41%
Client Contracted Services	49,197	23.65%	12.74%
Total Expenditures	148,825	18.95%	

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	-		
62109A Contracted PD Attorney	18,251		
62109C Chemical Dependency Eval.	-		
62109D Duplication of Records	30,557		
62109E Expert Witness Fee	-		
62109I Investigator Fee	-		
62109P Photocopy	389		
62109L Interpreter Fee	-		
62109O Outside Lab Testing	-		
62109X Mental Health Evaluation	-		
TOTAL	49,197	23.65%	12.74%